

Program D: Elections

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:661-663; R.S. 18:18; R.S. 18:31; R.S. 18:422-426; R.S. 18:431-436; R.S. 18:531-536; R.S. 18:1353-1376; R.S. 18:1391-1396; R.S. 18:1400.2-1400.7; P.L. 98-435; Voting Rights Act of 1965, as amended; LAC 31:I.Chapter 1; LAC 31:III.Chapter 7 and Chapter 9.

PROGRAM DESCRIPTION

The mission of the Elections Program to ensure the financial integrity of the election system and the maintenance, repair, and procurement of voting machines.

The goal of the Elections Program is to provide a method of payment of expenses associated with conducting elections in the most cost-effective manner and the collection of reimbursable expenses as required by law and the maintenance, repair, and procurement of voting machines.

The Elections Program provides funding for the administration and payment of expenses associated with holding elections in the State of Louisiana. This includes: commissioners; deputy custodians; janitors; drayage of voting machines; precinct rentals; clerks of court's expenses; registrars of voters' expenses; and parish boards of election supervisors' expenses. The Elections Program includes the following activities: Election Administration and Election Expenses.

- The Election Administration activity is responsible for preparing the necessary information for the payment of election expenses and for the maintenance, repair, and procurement of voting machines.
- The Election Expense activity is responsible for the payment of direct and indirect costs associated with holding an election.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and the accurate assessment and collection of all funds due the state.

Strategic Link: This operational objective correlates to Objective 1 for the Elections Program in the department's strategic plan (revised November 1999): *The Elections Program shall provide for the timely payment of all election expenses, maintaining an average turnaround time of 20 days for the payment of commissioners, and the accurate assessment and collection of funds due the state.*

Explanatory Note: Governing authorities are billed for costs associated with the election of a candidate or a vote on a proposition. After all expenses are paid by the Department of Elections and Registration, governing authorities are billed for their pro rata share of the cost on a precinct level.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average turnaround time to process each parish's commissioners payroll (in days) ¹	Not applicable ¹	7.7	Not applicable ¹	8.0	7.7	7.7
K	Percentage of election cost reimbursement invoiced ²	Not applicable ²	100%	Not applicable ²	100%	100%	100%

¹ This performance indicator measures the average length of time for payment of any parish commissioners payroll--that is, the average length of time between the date a particular payroll is received in the department's accounting office until the date that checks are issued. In the past, for an indicator named "average turnaround time for payment of commissioners (in days)," the turnaround time was determined as the average length of time to pay all parish's commissioners payrolls--that is, the length of time between the date of receipt for the first parish to the date of payment for the last parish. The old performance indicator could be influenced by any delay in submission of parish commissioner payrolls, a factor beyond the direct control of the department. The new indicator focuses on how efficiently the department processes commissioners payrolls once the payrolls are received by the department. As a result of this change in indicator name and calculation method, this indicator is considered a new performance indicator that has no performance standards for FY 1998-99 and FY 1999-00.

² This is a new performance indicator that did not appear under Act 19 of 1998 or Act 10 of 1999. It focuses on department efficiency in billing governing authorities for costs associated with the election of a candidate or a vote on a proposition. In prior years, a performance indicator entitled "Amount of election cost reimbursement invoiced" was used. However, this indicator was difficult to project accurately because the number and cost of many local elections is nearly impossible to anticipate. The new indicator targets the invoicing of all elections costs, regardless of the number or costs of elections. General performance information regarding election cost reimbursement appears in the following table.

GENERAL PERFORMANCE INFORMATION: ELECTIONS EXPENSES AND REIMBURSEMENT

FY 1994-95 THROUGH FY 1998-99

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average cost of commissioners, janitors, and deputy custodians paid per precinct ¹	\$374.35	\$478.38	\$508.92	\$440.49	\$414.97
Average cost per machine to deliver voting machines to precinct ²	\$55.88	\$55.54	\$55.87	\$47.73	\$44.92
Amount of election cost reimbursement invoiced ³	\$2,623,027	\$2,789,789	\$3,067,723	\$4,500,739	\$2,665,127
Amount of election cost reimbursement received	\$2,391,468	\$2,180,024	\$2,539,414	\$4,183,628	\$2,163,637
Percentage of revenue collected prior to the close of the fiscal year ⁴	91.2%	78.1%	82.8%	93.0%	81.2%
Annual cost of Elections Program per registered voter ⁵	\$6.21	\$8.84	\$7.91	\$5.52	\$7.32

¹ This indicator is computed by dividing the actual expenses for commissioners, janitors, and deputy custodians by the number of precincts holding elections. For the number of elections held and number of precincts holding elections during the fiscal years shown in this table, see "General Performance Information: Elections Held in Louisiana, FY 1994-95 Through FY 1998-99" in Program A: Administrative. This indicator is reported as general performance information because this cost is beyond the direct control of the department and fluctuates, depending on the number of parishes holding elections, the number of voters per precinct, and the type of election. For FY 1999-00, this performance indicator was reported as a key performance indicator with a performance standard of \$554.46.

² This indicator is computed by dividing the total drayage cost by the number of voting machines used at the precincts on election day. This indicator is reported as general performance information because this cost is beyond the direct control of the department and fluctuates, depending on the number of parishes holding elections. For FY 1999-00, this performance indicator was reported as a key performance indicator with a performance standard of \$48.83.

³ For FY 1999-00 this performance indicator was reported as a key performance indicator with a performance standard of \$2,194,000. This indicator is beyond the direct control of the department since local elections are called by local governing authorities; the department is now reporting the indicator as general performance information.

⁴ This indicator is computed by dividing the election cost revenues received by the total amount invoiced governing authorities. All revenues received after the close of the fiscal year are deposited into the current year as income not available. For FY 1999-00, this indicator was reported as a key performance indicator with a performance standard of 91.2%. The indicator is beyond the direct control of the department since local governing authorities may call local elections and/or reimburse the state on a timeframe that does not allow all invoiced costs to be reimbursed within the state's fiscal year; the department is now reporting the indicator as general performance information.

⁵ This indicator is computed by dividing the total annual cost of the Elections Program by the number of registered voters at the highest level during the same fiscal year.

2. (KEY) To establish and conduct outreach educational programs related to voter registration and voter participation in elections.

Strategic Link: This operational objective will correlate to Objective 2 for the program when the department's strategic plan is revised.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage completion of development of voter outreach program	Not applicable ¹	Not applicable ¹	Not applicable ¹	25% ¹	100%	100%

¹ This is a new performance indicator for a new initiative undertaken by the newly elected Commissioner of Elections. Neither the indicator nor the function appeared under Act 19 of 1998 or Act 10 of 1999. The performance indicator has no performance standards for FY 1998-99 and FY 1999-00. No FY 1998-99 actual figure appears because the initiative was not undertaken until the second half of FY 1999-00. The value shown for existing performance indicator is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$17,552,429	\$19,833,854	\$19,833,854	\$18,064,784	\$15,711,564	(\$4,122,290)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,182,634	2,194,000	2,194,000	2,194,000	2,194,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$19,735,063	\$22,027,854	\$22,027,854	\$20,258,784	\$17,905,564	(\$4,122,290)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	975,822	1,541,345	966,089	966,089	966,089	0
Related Benefits	117,992	208,177	89,200	89,200	89,200	0
Total Operating Expenses	6,137,521	7,375,883	7,260,083	7,440,241	7,006,320	(253,763)
Professional Services	990,799	2,001,000	2,001,000	2,003,600	130,000	(1,871,000)
Total Other Charges	11,512,929	10,901,449	11,595,682	9,759,654	9,713,955	(1,881,727)
Total Acq. & Major Repairs	0	0	115,800	0	0	(115,800)
TOTAL EXPENDITURES AND REQUEST	\$19,735,063	\$22,027,854	\$22,027,854	\$20,258,784	\$17,905,564	(\$4,122,290)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the local governments' share of election costs.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$19,833,854	\$22,027,854	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$19,833,854	\$22,027,854	0	EXISTING OPERATING BUDGET – December 3, 1999
\$44,200	\$44,200	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$44,200	\$44,200	0	Classified State Employees Merit Increases for FY 2000-2001
(\$115,800)	(\$115,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$599,763)	(\$599,763)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$45,699)	(\$45,699)	0	Adjustments for 27th Payroll
(\$1,924,428)	(\$1,924,428)	0	Other Adjustments - Reductions of election expenses to an anticipated needs
(\$1,525,000)	(\$1,525,000)	0	Other Adjustments - Reductions of funding for maintenance on Voting Machines that is not required
\$15,711,564	\$17,905,564	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$15,711,564	\$17,905,564	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$15,711,564	\$17,905,564	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 81.3% of the existing operating budget. It represents 64.4% of the total request (\$22,027,854) for this program. Reductions in the recommended amount for this Program are due primarily to reductions in Election expenses down to anticipated levels. Other material adjustments are continuation of reductions imposed by Executive Order MJF 99-52 in Fiscal Year 1999-2000.

PROFESSIONAL SERVICES

\$120,000	Legal Services - Departmental representation to respond to questions and legal issues pertaining to the Election Code
\$10,000	Legal Services - Representation of the Department concerning Civil Service rules and regulations pertaining to disciplinary actions and procedures
\$130,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$9,706,665	Election expenses for commissioners, deputy commissioners, custodians and janitors, drayage costs, and other election day expenses
\$9,706,665	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,290	Civil Service Fees
\$7,290	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,713,955	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.